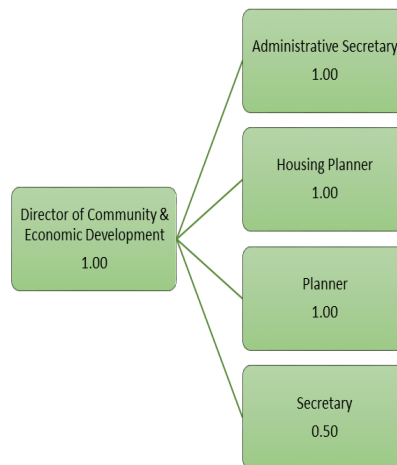


Public



community & economic development | development services
public works



Department Description

The mission statement of the Community & Economic Development department is to plan and promote an economically strong and vibrant community through business retention and development, housing initiatives, neighborhood redevelopment, and community promotion.

A summary of the three functions of the department are as follows:

Housing: The City works with two housing programs in an administrative capacity: the Dallas County Local Housing Trust Fund and the Metro Home Improvement Program. The department works with the boards of directors or management committees for these programs to set policy and oversee their operations. The department also serves as the administrator of the Community Development Program Block Grant (CDBG) funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDBG funds, including Transit Pass, Homeless Prevention, and Transitional Housing.

The housing programs all provide assistance to low income homeowners whose primary residence is in need of repair or required code violation corrections. Funding to eligible homeowners is made in the form of a five-year forgivable loan.

Economic Development: The department has the leading responsibility for economic development in the City. Major directives for the department include activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the expansion and diversification of the City's tax base.

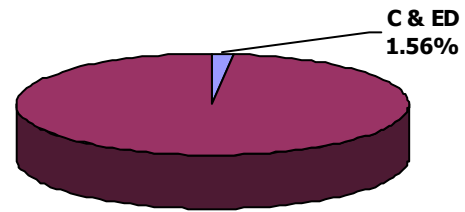
Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeted economic development promotional materials, remaining proactive in business recruitment and retention, working with the West Des Moines Business Incubator and small start-up companies, and negotiating with economic development prospects.



BUDGET INFORMATION

| | |
|------------------------|-------------|
| FY 2015-16 Budget | \$882,009 |
| FY 2014-15 Budget | \$1,718,559 |
| Percentage Change | (48.68%) |
| FY 2015-16 FTE | 4.50 |
| Change From FY 2014-15 | 0.00 |

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The Community & Economic Development department has many goals related to growing and retaining business in the City of West Des Moines, some of those goals are:

- Attract large business employers
- Continue to attract a young, diverse, educated population
- Be the best “Connected” City
- In conjunction with the Historic Valley Junction Foundation, continue to promote the City’s historic business district
- Expand the business incubator and entrepreneurial culture
- Identify opportunities and constraints in redevelopment of commercial corridors

Accomplishments

- Conducted 69 Executive Calls during the 2014 calendar year
- Staff completed 5 call trips/trade show events
- Sponsored 9 events geared toward youth and diverse populations
- Sponsored 11 events geared toward entrepreneurs

Significant Information

With the implementation of the Economic Development Action Plan, the Strategic Planning Program, and Marketing Plan, the Department during this fiscal year will be refining industry specific marketing materials directed towards our targeted industries.



Financial Summary

| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|-----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | \$304,062 | \$304,237 | \$317,480 | \$321,100 | \$3,620 | 1.14% |
| Part-time Employees | 9,446 | 13,887 | 16,028 | 14,750 | (1,278) | (7.97%) |
| Contract Help | | | | | | |
| Overtime | 4 | 267 | | | | |
| Health, Dental, Life Insurance | 45,024 | 44,813 | 49,858 | 48,720 | (1,138) | (2.28%) |
| Retirement Contributions | 51,171 | 52,826 | 59,387 | 59,814 | 427 | 0.72% |
| Other Pay | 2,786 | 3,045 | 3,096 | 3,105 | 9 | 0.29% |
| Total Personal Services | \$412,493 | \$419,075 | \$445,849 | \$447,489 | \$1,640 | 0.37% |
| Supplies & Services | | | | | | |
| Operating & Maintenance | \$225,715 | \$219,421 | \$403,260 | \$423,660 | \$20,400 | 5.06% |
| Conference, Travel & Training | 12,319 | 6,611 | 8,000 | 8,000 | | |
| Utilities | 37 | 36 | 100 | 100 | | |
| Contractual Obligations | | 12,500 | | | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | 1,159 | | | | | |
| Total Supplies & Services | \$239,230 | \$238,568 | \$411,360 | \$431,760 | \$20,400 | 4.96% |
| Capital Outlay | | | | | | |
| Replacement Charges | \$5,664 | \$4,687 | \$6,350 | \$2,760 | (\$3,590) | (56.54%) |
| Computer Hardware & Software | | | | | | |
| Vehicles | | | | | | |
| Miscellaneous Capital | | | 855,000 | | (855,000) | (100.00%) |
| Total Capital Outlay | \$5,664 | \$4,687 | \$861,350 | \$2,760 | (\$858,590) | (99.68%) |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | \$657,387 | \$662,330 | \$1,718,559 | \$882,009 | (\$836,550) | (48.68%) |

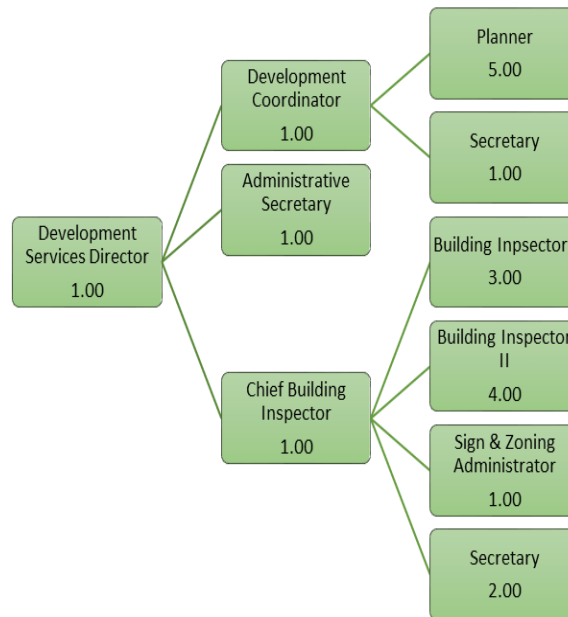


Personnel Summary

| | BUDGET FY 2012-13 | BUDGET FY 2013-14 | BUDGET FY 2014-15 | BUDGET FY 2015-16 | CHANGE FROM FY 2014-15 |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| Full-time Employees | | | | | |
| Comm & Economic Dev Director | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Planner | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Housing Planner * | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Full-time Employees | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Part-Time Employees | | | | | |
| Secretary * | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| Total Part-Time Employees | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| Total Authorized Personnel | 4.50 | 4.50 | 4.50 | 4.50 | 0.00 |

*Approximately 80% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.





Department Description

The Development Services department works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following divisions:

The **Building Division's** primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures within the City. The Building Division staff currently performs and processes approximately 15,100 new construction inspections and 4,300 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, energy conservation, and construction site erosion. The City's requirements are based on the adoption of the International Building Codes.

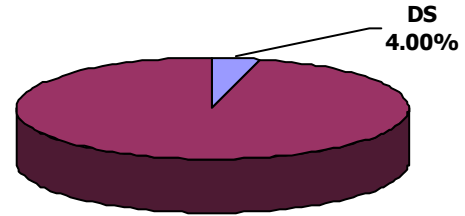
The **Planning Division** is involved in a variety of activities associated with land development in the City. One of the primary functions is to oversee the development review process. This process involves meeting with developers, realtors, consultants, and citizens interested in development in and around the City and guiding them through the preparation and processing of applications for comprehensive plan amendments, rezonings, platting or subdivision of property, site plans, and permitted conditional use permits. This division is responsible for the coordination of the review by the various City departments and outside agencies. The Planning division staff serves as the hub for the processing of development applications, communication of the review comments, and resolution of issues raised with development applications and the preparation of staff reports for the Plan and Zoning Commission, Board of Adjustment, and the City Council.



BUDGET INFORMATION

| | |
|------------------------|-------------|
| FY 2015-16 Budget | \$2,261,912 |
| FY 2014-15 Budget | \$3,773,066 |
| Percentage Change | (40.05%) |
| FY 2015-16 FTE | 20.00 |
| Change From FY 2014-15 | 0.00 |

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The Development Services Department has goals of high customer service in reviewing and processing development and inspection requests. All goals revolve around the demand for timely review of customer request and ensuring the interests of the City and it's citizens are adequately protected.

Accomplishments

- Processed 188 development applications in 2013 and 217 applications in 2014
- Processed 124 development pre-applications 2013 and 142 pre-applications in 2014
- \$4445,433,824 in permit valuations for calendar year 2014 (second highest annual valuation to date)
- 4,300 rental inspections completed in calendar year 2014
- 956 building permits, and 2,800 electrical, mechanical, and plumbing permits issued in calendar year 2014
- 15,100 construction inspections during calendar year 2014

Significant Information

As part of a reorganization in September 2014 the Engineering Division of Development Services became a separate department, now called Engineering Services. The change has resulted in cost being divided between the two departments going forward.

The City is currently in the process of recruiting a Development Services Director.

Financial Summary

| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|-----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | \$1,546,734 | \$1,589,775 | \$1,790,700 | \$1,550,000 | (\$240,700) | (13.44%) |
| Part-time Employees | 7,895 | 5,653 | 8,000 | | (8,000) | (100.00%) |
| Contract Help | | | | | | |
| Overtime | 2,354 | 4,006 | 17,550 | 11,550 | (6,000) | (34.19%) |
| Health, Dental, Life Insurance | 262,677 | 277,184 | 349,825 | 298,255 | (51,570) | (14.74%) |
| Retirement Contributions | 260,381 | 269,654 | 319,495 | 275,830 | (43,665) | (13.67%) |
| Other Pay | 17,765 | 17,324 | 17,930 | 15,515 | (2,415) | (13.47%) |
| Total Personal Services | \$2,097,806 | \$2,163,596 | \$2,503,500 | \$2,151,150 | (\$352,350) | (14.07%) |
| Supplies & Services | | | | | | |
| Operating & Maintenance | \$59,433 | \$54,699 | \$64,842 | \$68,592 | \$3,750 | 5.78% |
| Conference, Travel & Training | 7,209 | 14,871 | 28,074 | 23,095 | (4,979) | (17.74%) |
| Utilities | 199 | 192 | 300 | 300 | | |
| Contractual Obligations | 5,890 | 54,897 | 3,000 | 3,000 | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | | 982 | 1,158,000 | 3,000 | (1,155,000) | (99.74%) |
| Total Supplies & Services | \$72,731 | \$125,641 | \$1,254,216 | \$97,987 | (\$1,156,229) | (92.19%) |
| Capital Outlay | | | | | | |
| Replacement Charges | \$18,792 | \$19,114 | \$15,350 | \$12,775 | (\$2,575) | (16.78%) |
| Computer Hardware & Software | | | | | | |
| Vehicles | | | | | | |
| Miscellaneous Equipment | | | | | | |
| Total Capital Outlay | \$18,792 | \$19,114 | \$15,350 | \$12,775 | (\$2,575) | (16.78%) |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | \$2,189,329 | \$2,308,351 | \$3,773,066 | \$2,261,912 | (\$1,511,154) | (40.05%) |

Personnel Summary

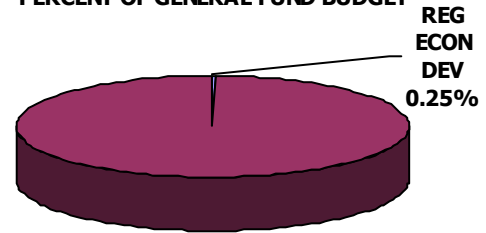
| | BUDGET FY 2012-13 | BUDGET FY 2013-14 | BUDGET FY 2014-15 | BUDGET FY 2015-16 | CHANGE FROM FY 2014-15 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| Full-time Employees | | | | | |
| Development Services Director | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Building Inspection | | | | | |
| Chief Building Inspector | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Building Inspector II | 4.00 | 4.00 | 3.00 | 3.00 | 0.00 |
| Building Inspector | 2.00 | 2.00 | 4.00 | 4.00 | 0.00 |
| Secretary | 1.20 | 1.20 | 2.00 | 2.00 | 0.00 |
| Sign and Zoning Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Engineering | | | | | |
| City Engineer | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Principal Engineer | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Engineer | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Senior Engineering Tech | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Planning | | | | | |
| Development Planning & Inspection Manager | 1.00 | 1.00 | 1.00 | 0.00 | (1.00) |
| Development Coordinator | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Planner | 3.00 | 3.00 | 5.00 | 5.00 | 0.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Full-time Employees | 20.20 | 20.20 | 20.00 | 20.00 | .00 |
| Total Authorized Personnel | 20.20 | 20.20 | 20.00 | 20.00 | 0.00 |



BUDGET INFORMATION

| | |
|------------------------|-----------|
| FY 2015-16 Budget | \$138,951 |
| FY 2014-15 Budget | \$124,997 |
| Percentage Change | 11.16% |
| FY 2015-16 FTE | 0.00 |
| Change From FY 2014-15 | 0.00 |

PERCENT OF GENERAL FUND BUDGET



Activity Description

The goal of this activity is to promote economic development for the City by establishing partnerships with regional economic development groups such as the Des Moines Area Metropolitan Planning Organization, Greater Des Moines Partnership, Greater Dallas County Development Alliance, Warren County Economic Development Corporation, and the Madison County Development Groups.

This activity also includes funding for the Sister City Program. A Sister Cities Commission was established in March of 2013 for the purpose of establishing sister city partnerships between West Des Moines and similar municipalities around the world, intended to further economic cooperation and cultural and educational exchanges.



Financial Summary

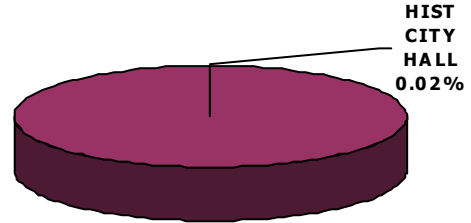
| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | | | | | | |
| Part-time Employees | | | | | | |
| Contract Help | | | | | | |
| Overtime | | | | | | |
| Health, Dental, Life Insurance | | | | | | |
| Retirement Contributions | | | | | | |
| Other Pay | | | | | | |
| Total Personal Services | | | | | | |
| Supplies & Services | | | | | | |
| Operating & Maintenance | \$109,997 | \$109,997 | \$124,997 | \$138,951 | \$13,954 | 11.16% |
| Conference, Travel & Training | | | | | | |
| Utilities | | | | | | |
| Contractual Obligations | | | | | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | | | | | | |
| Total Supplies & Services | \$109,997 | \$109,997 | \$124,997 | \$138,951 | \$13,954 | 11.16% |
| Capital Outlay | | | | | | |
| Replacement Charges | | | | | | |
| Computer Hardware & Software | | | | | | |
| Vehicles | | | | | | |
| Miscellaneous Equipment | | | | | | |
| Total Capital Outlay | | | | | | |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | \$109,997 | \$109,997 | \$124,997 | \$138,951 | \$13,954 | 11.16% |



BUDGET INFORMATION

| | |
|------------------------|----------|
| FY 2015-16 Budget | \$11,755 |
| FY 2014-15 Budget | \$11,455 |
| Percentage Change | 2.62% |
| FY 2015-16 FTE | 0.00 |
| Change From FY 2014-15 | 0.00 |

PERCENT OF GENERAL FUND BUDGET



Activity Description

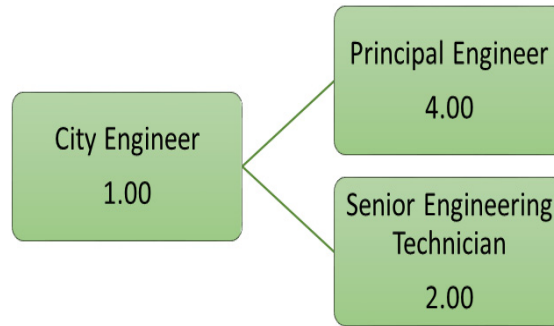
Historic City Hall was a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements and will serve to demonstrate how sustainable improvements can be made in a historic facility. The building received geothermal wells, photovoltaic panels, added insulation, new doors and windows, new mechanical and electrical systems, LED lamps, a green roof, and water efficient plumbing fixtures. The project has been submitted for Leadership in Energy and Environmental Design (LEED) certification and is anticipated to receive at least LEED Gold. On a daily basis a portion of the building is leased to the Historic Valley Junction Foundation for their office and as a Welcome Center for Valley Junction, while the rest of the building is used for meeting room space and a training center.



Financial Summary

| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | | | | | | |
| Part-time Employees | | | | | | |
| Contract Help | | | | | | |
| Overtime | | | | | | |
| Health, Dental, Life Insurance | | | | | | |
| Retirement Contributions | | | | | | |
| Other Pay | | | | | | |
| Total Personal Services | | | | | | |
| Supplies & Services | | | | | | |
| Operating & Maintenance | \$4,426 | \$6,731 | \$8,450 | \$8,450 | | |
| Conference, Travel & Training | | | | | | |
| Utilities | 2,399 | 2,720 | 3,005 | 3,305 | 300 | 9.98% |
| Contractual Obligations | | | | | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | | | | | | |
| Total Supplies & Services | \$6,825 | \$9,451 | \$11,455 | \$11,755 | \$300 | 2.62% |
| Capital Outlay | | | | | | |
| Replacement Charges | | | | | | |
| Computer Hardware & Software | | | | | | |
| Vehicles | | | | | | |
| Miscellaneous Equipment | | | | | | |
| Total Capital Outlay | | | | | | |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | \$6,825 | \$9,451 | \$11,455 | \$11,755 | \$300 | 2.62% |





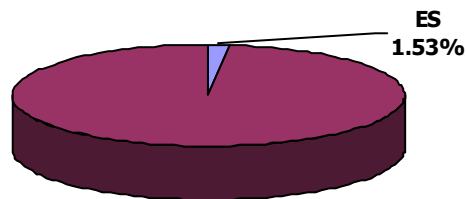
Department Description

Engineering Services responsibilities include review of development applications for consistency with design standards, City Code and the administration of public improvements associated with the Capital Improvements Program. Work includes planning, construction plan review and approval, bond review, and recommending acceptance of public improvements by the City Council. This Department also reviews streetlight proposals and verifies that City streets are adequately lit. On most development applications, Engineering Services reviews the impact the development will have on the public infrastructure, including traffic, and recommends improvements to mitigate those impacts while complying with the requirements of the Comprehensive Plan. A city-wide traffic model based on the Comprehensive Plan aids the traffic engineers in analyzing traffic impacts.

BUDGET INFORMATION

| | |
|------------------------|-----------|
| FY 2015-16 Budget | \$866,885 |
| FY 2014-15 Budget | \$0 |
| Percentage Change | 100.00% |
| FY 2015-16 FTE | 7.00 |
| Change From FY 2014-15 | 0.00 |

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

The Engineering Services Department has goals of high customer service in reviewing and processing development requests. All goals revolve around the demand for timely review of customer request and ensuring the interests of the City and it’s Citizens are adequately protected.

Accomplishments

- Identified and estimated costs for major infrastructure projects for the capital improvement program to be considered over the next several years
- Identified solutions for providing infrastructure the resulted in a development agreement with Microsoft for project Alluvion data center

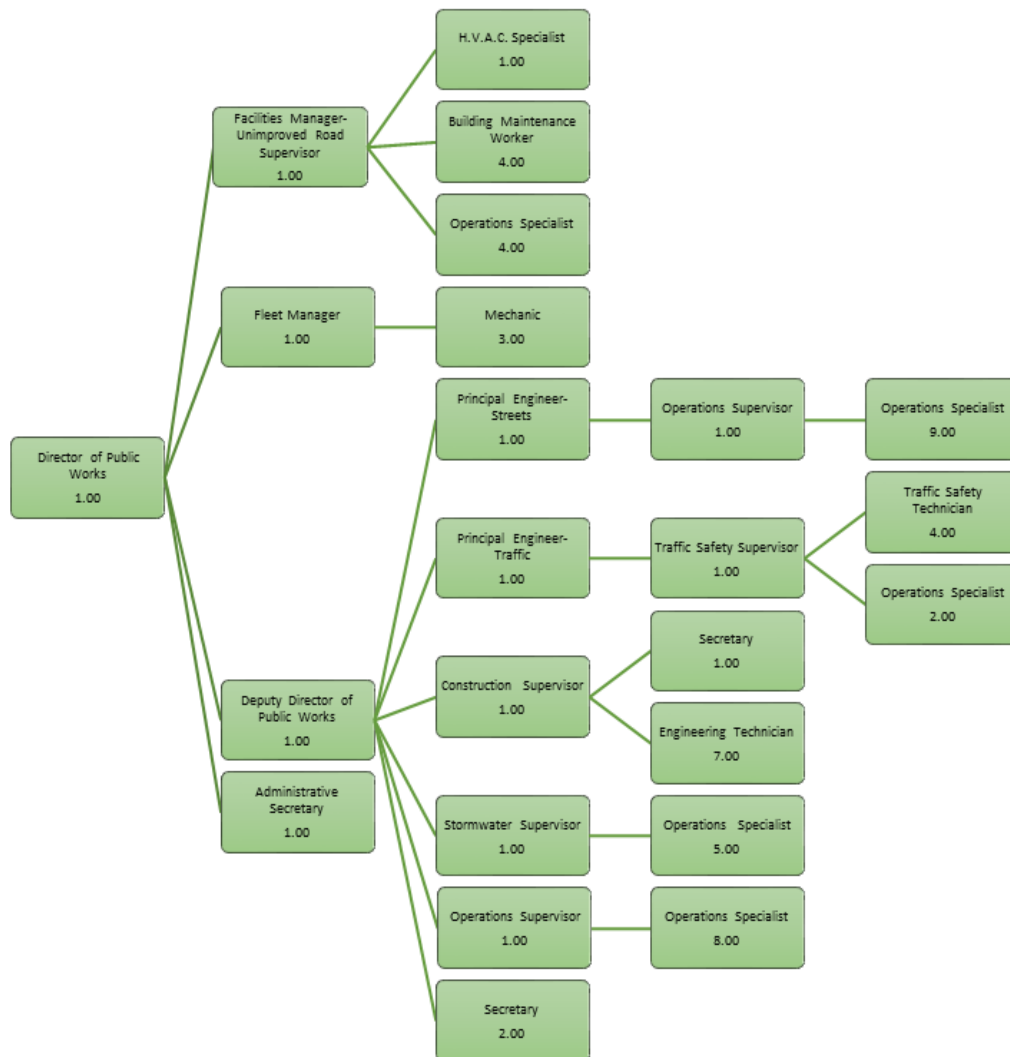
Financial Summary

| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | | | | \$560,000 | \$560,000 | 100.00% |
| Part-time Employees | | | | 18,000 | 18,000 | 100.00% |
| Contract Help | | | | | | |
| Overtime | | | | 2,000 | 2,000 | 100.00% |
| Health, Dental, Life Insurance | | | | 98,400 | 98,400 | 100.00% |
| Retirement Contributions | | | | 105,450 | 105,450 | 100.00% |
| Other Pay | | | | 4,725 | 4,725 | 100.00% |
| Total Personal Services | | | | \$788,575 | \$788,575 | 100.00% |
| Supplies & Services | | | | | | |
| Operating & Maintenance | | | | \$57,160 | \$57,160 | 100.00% |
| Conference, Travel & Training | | | | 17,850 | 17,850 | 100.00% |
| Utilities | | | | 300 | 300 | 100.00% |
| Contractual Obligations | | | | | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | | | | | | |
| Total Supplies & Services | | | | \$75,310 | \$75,310 | 100.00% |
| Capital Outlay | | | | | | |
| Replacement Charges | | | | \$3,000 | \$3,000 | 100.00% |
| Computer Hardware & Software | | | | | | |
| Vehicles | | | | | | |
| Miscellaneous Equipment | | | | | | |
| Total Capital Outlay | | | | \$3,000 | \$3,000 | 100.00% |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | | | | \$866,885 | \$866,885 | 100.00% |

Personnel Summary

| | BUDGET FY 2012-13 | BUDGET FY 2013-14 | BUDGET FY 2014-15 | BUDGET FY 2015-16 | CHANGE FROM FY 2014-15 |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| Full-time Employees | | | | | |
| Engineering | | | | | |
| City Engineer | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Principal Engineer | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 |
| Senior Engineering Tech | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| Total Full-time Employees | 0.00 | 0.00 | 7.00 | 7.00 | 0.00 |
| Total Authorized Personnel | 0.00 | 0.00 | 7.00 | 7.00 | 0.00 |





Mission Statement

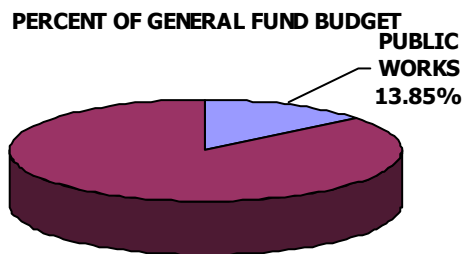
“To enhance the physical quality of the community through responsible development of land, stewardship of the natural environment, timely maintenance of the city's infrastructure, and to increase the quality of life of the citizens by providing innovative and responsive programs and services.”

Department Description

The Public Works Department provides essential services to the citizens of West Des Moines. The department is tasked with the overall maintenance of the City's infrastructure and management of City assets such as buildings and its fleet of vehicles and equipment. Short and long term planning, budgeting, sequencing of construction design, construction observation, development of maintenance programs and record keeping of the City's infrastructure as well as the operation of the City's traffic system and flood alert system are all also responsibilities of the department.



| BUDGET INFORMATION | |
|---------------------------|-------------|
| FY 2015-16 Budget | \$7,826,408 |
| FY 2014-15 Budget | \$7,937,356 |
| Percentage Change | (1.40%) |
| FY 2015-16 FTE | 62.00 |
| Change From FY 2014-15 | 0.00 |



Public Works **Administration** provides administrative support to the Director and entire department. This includes providing policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.

Engineering is responsible for short and long term planning, budgeting, sequencing of construction, design, construction observation, development of maintenance programs, and record keeping of the City's infrastructure, as well as the operation of the City's traffic system, and flood alert system in accordance with Chapters 384 and 542 B of the Code of Iowa.

Construction Observation is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and pavement construction, as well as construction management.

Traffic Control & Safety is responsible for traffic signs, signals, and roadway painting located within the public right-of-way. They also provide traffic studies, traffic counts, and coordination of traffic related issues with IDOT, other public agencies, surrounding communities, and railroad companies.

Operations is responsible for the maintenance of the City's infrastructure and City assets such as buildings and vehicles. There are separate cost centers to address major areas of responsibility.

Street Maintenance Improved or Street Maintenance Unimproved, depending on the roadway classification, the basic activities and responsibilities may include repairing concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and application of material.

The **Sewers & Drainage** cost center is responsible for the routine maintenance and inspection of pump station, sanitary sewers, and storm sewer, including cleaning and televising sewers.

Street Cleaning is responsible for cleaning all of the paved roadways and catch basins within the city limits of West Des Moines.

Nuisance Abatement is responsible for mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances.

Building and Fleet coordinates the purchase, disposal, cleaning and maintenance of City buildings and fleet equipment. The goal is to optimize longevity of City owned facilities and provide safe, well-maintained equipment. As a result of the quality initiative, the City now has a formalized facility repair and maintenance policy/program and a facility preventive maintenance policy/program.





Goals and Objectives

A major goal of Public Works is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner while maintaining the City's infrastructure. The services the Public Works Department provides impact the daily lives of our residents and are critical to the on-going success of our City.

Accomplishments

- Implementation of Automated Vehicle Location (AVL) program
- Installation of radar detection technology at intersections versus in-pavement loops
- Continuation of additional adaptive traffic signal technology to major corridors
- Adopted Pipeline Assessment and Certification Program
- Adopted Manhole Assessment and Certification Program

Significant Information

The Public Works department has been budgeted \$100,000 for supplemental equipment.

Financial Summary

| | ACTUAL FY 2012-13 | ACTUAL FY 2013-14 | REVISED BUDGET FY 2014-15 | BUDGET FY 2015-16 | INC(DEC) FY 2015-16 OVER FY 2014-15 | % INC (DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|--|----------------|
| Expenditures by Object | | | | | | |
| Personal Services | | | | | | |
| Full-time Employees | \$3,129,402 | \$3,231,861 | \$3,371,500 | \$3,413,750 | \$42,250 | 1.25% |
| Part-time Employees | 126,965 | 104,977 | 128,900 | 128,900 | | |
| Contract Help | | | | | | |
| Overtime | 159,817 | 232,077 | 198,500 | 204,500 | 6,000 | 3.02% |
| Health, Dental, Life Insurance | 613,142 | 652,816 | 723,995 | 700,071 | (23,924) | (3.30%) |
| Retirement Contributions | 546,619 | 581,460 | 644,740 | 649,512 | 4,772 | 0.74% |
| Other Pay | 45,886 | 63,225 | 48,991 | 55,090 | 6,099 | 12.45% |
| Total Personal Services | \$4,621,831 | \$4,866,416 | \$5,116,626 | \$5,151,823 | \$35,197 | 0.69% |
| Supplies & Services | | | | | | |
| Operating & Maintenance | \$1,457,187 | \$1,356,008 | \$1,868,740 | \$1,745,140 | (\$123,600) | (6.61%) |
| Conference, Travel & Training | 39,009 | 38,236 | 53,420 | 56,025 | 2,605 | 4.88% |
| Utilities | 97,626 | 120,040 | 110,845 | 129,145 | 18,300 | 16.51% |
| Contractual Obligations | 45,838 | 44,439 | 46,700 | 46,700 | | |
| Donations to Agencies | | | | | | |
| Non-Recurring/Non-Capital | 13,829 | 5,587 | | | | |
| Total Supplies & Services | \$1,653,489 | \$1,564,310 | \$2,079,705 | \$1,977,010 | (\$102,695) | (4.94%) |
| Capital Outlay | | | | | | |
| Replacement Charges | \$500,777 | \$552,820 | \$636,125 | \$597,575 | (\$38,550) | (6.06%) |
| Computer Hardware & Software | 8,850 | 32,250 | 4,900 | | (4,900) | (100.00%) |
| Vehicles | | 304,350 | | | | |
| Miscellaneous Equipment | 46,545 | 76,933 | 100,000 | 100,000 | | |
| Total Capital Outlay | \$556,172 | \$966,353 | \$741,025 | \$697,575 | (\$43,450) | (5.86%) |
| Lease/Purchase Payments | | | | | | |
| Total Expenditures | \$6,831,492 | \$7,397,079 | \$7,937,356 | \$7,826,408 | (\$110,948) | (1.40%) |

Personnel Summary

| | BUDGET FY 2012-13 | BUDGET FY 2013-14 | BUDGET FY 2014-15 | BUDGET FY 2015-16 | CHANGE FROM FY 2014-15 |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| Full-time Employees | | | | | |
| Administration | | | | | |
| Public Works Director | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Deputy Public Works Director | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Engineering | | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Construction Supervisor | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Engineering Technician | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 |
| Principal Engineer | 4.00 | 4.00 | 2.00 | 2.00 | 0.00 |
| Secretary | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 |
| Senior Engineering Technician | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Operations | | | | | |
| Building Maintenance Worker | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Facilities Maintenance Manager | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Fleet Manager | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| HVAC Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Mechanic | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Operations Specialists | 26.00 | 28.00 | 28.00 | 28.00 | 0.00 |
| Operations Supervisor | 3.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Storm Water Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Traffic Safety Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Traffic Safety Technician | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Total Full-time Employees | 63.80 | 64.80 | 62.00 | 62.00 | 0.00 |
| Total Authorized Personnel | 63.80 | 64.80 | 62.00 | 62.00 | 0.00 |



